

Zoning and Administrative Hearings

MISSION STATEMENT

The mission of the Office of Zoning and Administrative Hearings is to provide a hearing process for land use and other administrative matters that protects the due process rights of the participants as well as the public interest.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Office of Zoning and Administrative Hearings is \$470,300, an increase of \$15,820 or 3.5 percent from the FY05 Approved Budget of \$454,480. Personnel Costs comprise 80.3 percent of the budget for three full-time positions and one part-time position for 3.8 workyears. Operating Expenses account for the remaining 19.7 percent of the FY06 budget.

PROGRAM CONTACTS

Contact Francoise Carrier of the Office of Zoning and Administrative Hearings at 240.777.6660 or Belinda M. Bunggay of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Zoning and Administrative Hearings

The Hearing Examiner receives applications for certain zoning matters decided by the County Council; schedules and conducts public hearings; prepares and issues reports and recommendations for County Council action; hears and decides certain special exception cases; schedules and conducts referral hearings from other departments; maintains administrative records for public inspection; collects fees; responds to public inquiries; and works with other County agencies in the preparation, revision, and review of procedural rules, fee schedules, and zoning text amendments. Administrative support involves preparing advertising and other forms of notice; providing court reporter services; printing and mailing; and general office services.

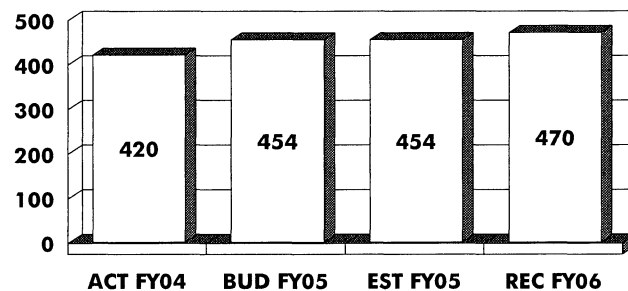
FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	454,480	3.8
FY06 CE Recommended	470,300	3.8

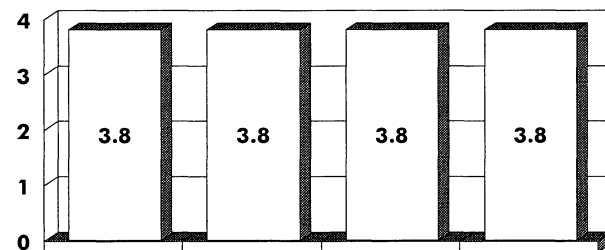
Program Summary

	Expenditures	WYs
Zoning and Administrative Hearings	470,300	3.8
Totals	470,300	3.8

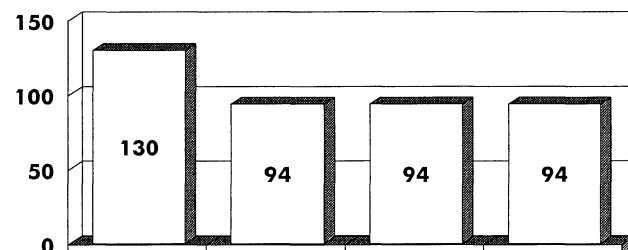
Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	273,093	293,310	293,310	304,970	4.0%
Employee Benefits	60,911	78,960	78,970	72,620	-8.0%
County General Fund Personnel Costs	334,004	372,270	372,280	377,590	1.4%
Operating Expenses	85,968	82,210	82,200	92,710	12.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	419,972	454,480	454,480	470,300	3.5%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	1	—
Workyears	3.8	3.8	3.8	3.8	—
REVENUES					
Zoning and Administrative Hearing Fees	129,700	93,750	93,750	93,750	—
County General Fund Revenues	129,700	93,750	93,750	93,750	—

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	454,480	3.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	11,290	0.0
Increase Cost: Annualization of FY05 Operating Expenses	10,180	0.0
Increase Cost: FY06 Retirement Rate Adjustments	1,790	0.0
Increase Cost: Records Management	320	0.0
Decrease Cost: FY06 Group Insurance Rate Adjustments	-2,780	0.0
Decrease Cost: Annualization of FY05 Personnel Costs	-4,980	0.0
FY06 RECOMMENDATION:	470,300	3.8

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	470	470	470	470	470	470
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	5	6	6	6	6
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	470	476	476	476	476	476